

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Warrick County School Corp (8130)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$11,090,964	\$13,388,937	\$13,514,600	\$15,474,653	40%	16%	15%
	11200 Regular Programs; Middle/Junior High	\$2,428,779	\$3,090,682	\$2,997,360	\$3,949,205	63%	28%	32%
	11300 Regular Programs; High School	\$7,077,881	\$8,818,579	\$8,695,508	\$10,372,160	47%	18%	19%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$73,646	\$146,178	\$165,723	n/a	125%	13%
	11590 Other Vocational Education Programs	\$4,500	\$0	\$0	\$0	-100%	n/a	n/a
	11630 Regular Programs; Alternative Education Programs; High School	\$145,004	\$261,224	\$317,794	\$369,393	155%	41%	16%
	11910 Other Regular Programs; Competency Testing	\$5,864	\$14,719	\$11,360	\$14,214	142%	-3%	25%
	11920 Other Regular Programs; Project 4R	\$47,431	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$140,155	\$245,992	\$260,951	\$141,832	1%	-42%	-46%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$178,436	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$267,871	\$279,809	\$268,975	\$312,257	17%	12%	16%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$49,685	\$61,250	\$61,378	\$70,816	43%	16%	15%
	12310 Physical Impairment; Orthopedic Impairment	\$0	\$12,173	\$15,345	\$16,924	n/a	39%	10%
	12350 Physical Impairment; Homebound	\$55,556	\$115,736	\$87,260	\$122,059	120%	5%	40%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$16,685	\$21,390	\$23,723	n/a	42%	11%
	12510 Culturally Different; Communication Disorders	\$350,961	\$390,944	\$413,176	\$483,656	38%	24%	17%
	12520 Culturally Different; Compensatory	\$61,977	\$39,663	\$38,584	\$67,552	9%	70%	75%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$116,387	\$116,282	\$117,043	\$57,416	-51%	-51%	-51%
	12610 Learning Disability	\$513,324	\$772,506	\$796,618	\$995,728	94%	29%	25%
	12710 Equal Opportunity At Risk	\$238,751	\$346,868	\$347,510	\$415,996	74%	20%	20%
	12810 Special Education Preschool	\$420,750	\$0	\$0	\$0	-100%	n/a	n/a
	12900 Other Special Programs	\$0	\$12,454	\$32,234	\$0	n/a	-100%	-100%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$4,535	\$6,559	\$0	n/a	-100%	-100%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$0	\$15,482	\$16,626	\$24,126	n/a	56%	45%
	14300 Summer School Programs; High School	\$115,801	\$125,574	\$98,908	\$130,985	13%	4%	32%
	15100 Enrichment Programs; Non-Credit	\$8,990	\$0	\$0	\$0	-100%	n/a	n/a
	16100 Remediation Testing	\$270,635	\$376,072	\$398,401	\$410,181	52%	9%	3%
	16200 Preventive Remediation	\$26,962	\$0	\$0	\$0	-100%	n/a	n/a
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$130,565	\$132,332	\$140,863	\$6,116	-95%	-95%	-96%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,090,631	\$1,148,552	\$2,144,687	\$2,179,565	100%	90%	2%
	22220 Library/Media Services; School Library	\$387,897	\$388,314	\$390,249	\$443,298	14%	14%	14%
	22230 Library/Media Services; Audiovisual	\$5,013	\$7,395	\$3,218	\$5,252	5%	-29%	63%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$60,854	\$23,271	\$99,810	\$48,677	-20%	109%	-51%
	24100 Office of The Principal	\$1,747,568	\$2,284,315	\$2,186,763	\$2,758,418	58%	21%	26%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$637,330	\$944,906	\$839,053	\$658,459	3%	-30%	-22%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$8,559	\$12,713	\$6,442	\$7,032	-18%	-45%	9%
	26497 2007 Account Code - Teachers Retirement Fund	\$902,445	\$1,584,569	\$1,637,670	\$850,361	-6%	-46%	-48%
Student Academic Achievement Total		\$28,409,089	\$35,106,174	\$36,112,514	\$40,754,214	43%	16%	13%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$0	\$44,257	n/a	n/a	n/a
	21130 Attendance and Social Work Services; Social Work Services	\$7,146	\$4,032	\$0	\$0	-100%	-100%	n/a
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$61,143	\$65,700	\$0	n/a	-100%	-100%
	21220 Guidance Services; Counseling Services	\$614,053	\$694,890	\$700,485	\$881,353	44%	27%	26%
	21340 Health Services; Nurse Services	\$212,525	\$292,405	\$292,359	\$356,269	68%	22%	22%
	21390 Health Services; Other Health Services	\$42,441	\$47,212	\$46,033	\$49,495	17%	5%	8%
	22110 Improvement of Instruction; Service Area Direction	\$85,815	\$219,642	\$191,260	\$258,009	201%	17%	35%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$115,415	\$199,039	\$141,585	\$162,278	41%	-18%	15%
	22130 Improvement of Instruction; Instructional Staff Training	\$99,429	\$5,509	\$2,491	\$0	-100%	-100%	-100%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$149,569	n/a	n/a	n/a
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$266,599	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$31,335	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$14,000	\$44,284	\$39,870	\$77,598	454%	75%	95%
	23190 Board of Education; Other Governing Body Services	\$16,097	\$13,109	\$20,756	\$12,391	-23%	-5%	-40%
	23210 Executive Administration; Office of The Superintendent	\$308,373	\$405,416	\$405,320	\$437,118	42%	8%	8%

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Warrick County School Corp (8130)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	23290 Executive Administration; Other Executive Administration Services	\$46,418	\$71,976	\$75,614	\$65,773	42%	-9%	-13%
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$0	\$0	\$46,164	n/a	n/a	n/a
	26700 2007 Account Code - Technology Coordinator	\$0	\$297,846	\$202,842	\$0	n/a	-100%	-100%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$564,276	\$1,259,091	\$411,412	n/a	-27%	-67%
Student Instructional Support Total		\$1,561,711	\$2,920,779	\$3,443,405	\$3,249,622	108%	11%	-6%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$23,644	\$43,562	\$40,712	\$48,298	104%	11%	19%
	23160 Board of Education; Promotion Expenses	\$8,399	\$6,112	\$6,390	\$3,747	-55%	-39%	-41%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$16,981	\$0	\$0	n/a	-100%	n/a
	25110 Fiscal Services; Office of The Business Manager	\$57,138	\$81,090	\$80,304	\$95,671	67%	18%	19%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$46,089	\$65,653	\$65,582	\$80,024	74%	22%	22%
	25150 Fiscal Services; Payroll Services	\$40,370	\$52,347	\$52,306	\$67,086	66%	28%	28%
	25160 Fiscal Services; Financial Accounting	\$1,100	\$0	\$400	\$854	-22%	n/a	114%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$2,104	\$2,599	\$3,451	n/a	64%	33%
	25192 Other Fiscal Services; Petty Cash	\$1,728	\$1,985	\$1,985	\$1,985	15%	0%	0%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$60,455	\$76,050	\$75,968	\$91,581	51%	20%	21%
	25300 Printing, Publishing, and Duplicating Services	\$9,169	\$13,277	\$6,104	\$14,580	59%	10%	139%
	25400 Planning, Research, Development and Evaluation	\$4,110	\$0	\$0	\$0	-100%	n/a	n/a
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$0	\$69,739	n/a	n/a	n/a
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$90,598	n/a	n/a	n/a
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$6,446	n/a	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$86,739	\$117,767	\$117,043	\$146,781	69%	25%	25%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,989,741	\$5,343,641	\$5,501,944	\$6,731,095	69%	26%	22%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$24,052	\$11,154	\$9,905	\$9,596	-60%	-14%	-3%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$344,576	\$188,347	\$141,234	\$298,872	-13%	59%	112%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$7,046	\$2,643	\$6,159	\$5,378	-24%	104%	-13%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$2,867	\$2,750	\$2,581	n/a	-10%	-6%
	26700 Operation and Maintenance of Plant Services; Insurance	\$248,879	\$31,611	\$314,532	\$272,100	9%	> 500%	-13%
	27010 Student Transportation; Service Area Direction	\$430,041	\$605,255	\$583,174	\$631,383	47%	4%	8%
	27100 Student Transportation; Vehicle Operation	\$349,557	\$595,234	\$566,330	\$674,348	93%	13%	19%
	27200 Student Transportation; Monitoring Services	\$10,264	\$2,755	\$8,455	\$6,193	-40%	125%	-27%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$412,130	\$559,028	\$602,111	\$670,734	63%	20%	11%
	27400 Student Transportation; Purchase of School Buses	\$156,556	\$452,723	\$281,551	\$508,465	225%	12%	81%
	27500 Student Transportation; Insurance on Buses	\$12,800	\$5,366	\$83,888	\$78,433	> 500%	> 500%	-7%
	27700 Student Transportation; Contracted Transportation Services	\$2,255,038	\$3,242,248	\$3,529,739	\$3,991,385	77%	23%	13%
	27900 Student Transportation; Other Student Transportation Services	\$5,073	\$48,469	\$95,723	\$102,692	> 500%	112%	7%
	27910 Student Transportation; Bus Driver Training	\$0	\$725	\$1,178	\$2,745	n/a	279%	133%
	31100 Food Services Operations; Service Area Direction	\$102,518	\$146,941	\$148,466	\$195,878	91%	33%	32%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,010,124	\$1,360,912	\$1,342,246	\$1,685,569	67%	24%	26%
	31400 Food Services Operations; Food Purchases	\$961,407	\$1,273,562	\$1,401,014	\$1,458,113	52%	14%	4%
	33400 Athletic Coaches	\$530,346	\$789,584	\$798,041	\$1,033,341	95%	31%	29%
	33500 Welfare Activities Services	\$0	\$33,665	\$0	\$0	n/a	-100%	n/a
	33600 Nonpublic School Pupil Services	\$0	\$14,652	\$14,854	\$13,632	n/a	-7%	-8%
	33990 Other Community Services; Other	\$6,270	\$12,887	\$20,393	\$15,832	152%	23%	-22%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$228,558	\$611,494	\$483,019	\$555,207	143%	-9%	15%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$7,748	\$5,870	\$10,098	\$1,601	-79%	-73%	-84%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$197,696	\$182,793	\$0	\$0	-100%	-100%	n/a
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$0	\$1,000	\$600	\$750	n/a	-25%	25%
Overhead and Operational Total		\$11,629,364	\$16,002,355	\$16,396,794	\$19,666,764	69%	23%	20%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$90,065	\$0	\$0	\$0	-100%	n/a	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$57,760	\$200,750	\$79,856	\$27,400	-53%	-86%	-66%
	43000 Facilities Acquisition and Construction; Professional Services	\$58,186	\$217,783	\$251,384	\$124,988	115%	-43%	-50%
	45100 Building Acquisition, Construction and Improvements	\$1,578,011	\$4,559,044	\$5,509,499	\$5,075,912	222%	11%	-8%

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Biannual Financial Report Data**

Warrick County School Corp (8130)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$383,970	\$233,364	\$388,673	n/a	1%	67%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,127,832	\$880,543	\$1,078,795	\$613,521	-46%	-30%	-43%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$260,320	\$27,926	\$110,460	\$0	-100%	-100%	-100%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$1,230,000	\$1,270,000	\$1,614,247	n/a	31%	27%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$697,805	\$654,804	\$308,362	n/a	-56%	-53%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$5,659,271	\$6,884,500	\$6,931,000	\$5,916,420	5%	-14%	-15%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$1,164,520	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$99,935	\$0	\$0	\$0	-100%	n/a	n/a
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$0	\$0	\$5,560	n/a	n/a	n/a
Nonoperational Total		\$8,931,380	\$15,082,321	\$16,119,161	\$15,239,602	71%	1%	-5%
prorated								
	26491 2007 Account Code - PERF	\$512,765	\$581,545	\$612,489	\$316,954	-38%	-45%	-48%
	26492 2007 Account Code - Social Security	\$2,364,343	\$2,945,437	\$2,935,399	\$1,469,893	-38%	-50%	-50%
	26493 2007 Account Code - Workmen's Compensation	\$109,476	\$11,311	\$240,887	\$164,685	50%	> 500%	-32%
	26494 2007 Account Code - Group Insurance	\$2,694,816	\$4,927,206	\$5,270,756	\$2,684,577	0%	-46%	-49%
	26496 2007 Account Code - Unemployment Compensation	\$6,200	\$20,742	\$17,269	\$2,581	-58%	-88%	-85%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$433,052	\$1,233,132	\$1,544,926	\$646,724	49%	-48%	-58%
prorated Total		\$6,120,651	\$9,719,373	\$10,621,725	\$5,285,413	-14%	-46%	-50%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$33,249,519	\$42,780,792	\$44,452,951	\$44,929,276	35%	5%	1%	58.7%	54.3%	53.8%	53.4%
Student Instructional Support	\$1,818,829	\$3,382,234	\$3,945,144	\$3,503,385	93%	4%	-11%	3.2%	4.3%	4.8%	4.2%
Overhead and Operational	\$12,652,468	\$17,585,655	\$18,176,344	\$20,523,352	62%	17%	13%	22.3%	22.3%	22.0%	24.4%
Nonoperational	\$8,931,380	\$15,082,321	\$16,119,161	\$15,239,602	71%	1%	-5%	15.8%	19.1%	19.5%	18.1%
Grand Total	\$56,652,195	\$78,831,001	\$82,693,600	\$84,195,616	49%	7%	2%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	61.9%	58.6%	58.5%	57.5%